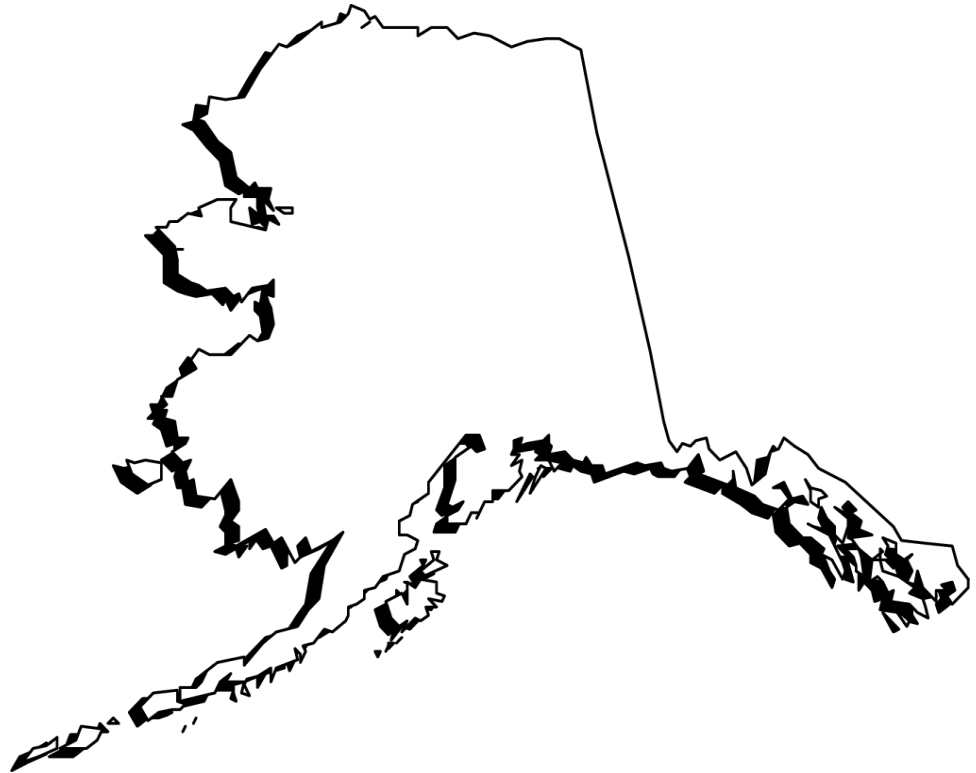


Fiscal Year 2012 Subcommittee Book

Department of Fish and Game

Governor's Operating Budget Request



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Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Commercial Fisheries										
1	SE Region Fisheries Mgmt.	7,030.9	8,287.8	8,301.4	7,961.5	8,300.6	8,300.6	1,269.7 18.1 %	339.1 4.3 %	0.0
2	Central Region Fisheries Mgmt.	8,343.7	8,631.3	8,637.7	8,374.6	8,693.9	8,693.9	350.2 4.2 %	319.3 3.8 %	0.0
3	AYK Region Fisheries Mgmt.	6,030.1	6,608.6	6,618.8	6,563.7	6,911.6	6,961.6	931.5 15.4 %	397.9 6.1 %	50.0 0.7 %
4	Westward Region Fisheries Mgmt.	7,587.8	8,121.2	8,133.7	7,705.3	8,121.9	8,121.9	534.1 7.0 %	416.6 5.4 %	0.0
5	Headquarters Fisheries Mgmt.	9,411.9	9,669.1	9,672.7	10,531.1	10,819.8	10,819.6	1,407.7 15.0 %	288.5 2.7 %	-0.2
6	Comm Fish Special Projects	18,082.7	22,345.4	22,345.4	22,573.5	23,012.1	23,262.1	5,179.4 28.6 %	688.6 3.1 %	250.0 1.1 %
	Appropriation Total	56,487.1	63,663.4	63,709.7	63,709.7	65,859.9	66,159.7	9,672.6 17.1 %	2,450.0 3.8 %	299.8 0.5 %
Sport Fisheries										
7	Sport Fisheries	40,367.5	49,221.7	49,248.0	49,248.0	49,889.5	48,389.5	8,022.0 19.9 %	-858.5 -1.7 %	-1,500.0 -3.0 %
	Appropriation Total	40,367.5	49,221.7	49,248.0	49,248.0	49,889.5	48,389.5	8,022.0 19.9 %	-858.5 -1.7 %	-1,500.0 -3.0 %
Wildlife Conservation										
8	Wildlife Conservation	24,193.4	29,107.7	29,123.3	29,297.3	30,135.1	30,335.1	6,141.7 25.4 %	1,037.8 3.5 %	200.0 0.7 %
9	W.C. Special Projects	9,113.6	11,812.0	11,815.0	11,555.0	11,923.8	11,923.8	2,810.2 30.8 %	368.8 3.2 %	0.0
10	Hunter Ed Pub Shooting Ranges	612.4	624.5	624.5	710.5	732.5	732.5	120.1 19.6 %	22.0 3.1 %	0.0
	Appropriation Total	33,919.4	41,544.2	41,562.8	41,562.8	42,791.4	42,991.4	9,072.0 26.7 %	1,428.6 3.4 %	200.0 0.5 %
Administration and Support										
11	Commissioner's Office	1,534.4	1,788.6	1,804.7	1,804.7	1,852.1	1,852.1	317.7 20.7 %	47.4 2.6 %	0.0
12	Administrative Services	10,902.4	11,555.5	11,561.5	11,561.5	12,056.6	12,056.6	1,154.2 10.6 %	495.1 4.3 %	0.0
13	Boards & Advisory Committee	1,564.0	1,755.3	1,759.9	1,759.9	1,811.6	1,811.6	247.6 15.8 %	51.7 2.9 %	0.0
14	State Subsistence	3,642.5	5,888.1	5,892.2	5,892.2	5,792.4	5,792.4	2,149.9 59.0 %	-99.8 -1.7 %	0.0
15	EVOS Trustee Council	1,377.9	3,624.9	3,640.4	3,640.4	3,670.7	3,670.7	2,292.8 166.4 %	30.3 0.8 %	0.0
16	State Facilities Maintenance	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	55.1 3.5 %	0.0	0.0
17	F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
	Appropriation Total	23,104.9	28,751.2	28,797.5	28,797.5	29,322.2	29,322.2	6,217.3 26.9 %	524.7 1.8 %	0.0
Habitat										
18	Habitat	4,427.0	6,145.9	6,151.4	6,151.4	6,347.3	6,058.8	1,631.8 36.9 %	-92.6 -1.5 %	-288.5 -4.5 %
	Appropriation Total	4,427.0	6,145.9	6,151.4	6,151.4	6,347.3	6,058.8	1,631.8 36.9 %	-92.6 -1.5 %	-288.5 -4.5 %

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
	Commercial Fisheries Entry Com									
19	Commercial Fish Entry Com	3,513.6	4,019.3	4,077.3	4,077.3	4,198.5	4,198.5	684.9 19.5 %	121.2 3.0 %	0.0
	Appropriation Total	3,513.6	4,019.3	4,077.3	4,077.3	4,198.5	4,198.5	684.9 19.5 %	121.2 3.0 %	0.0
	Agency Total	161,819.5	193,345.7	193,546.7	193,546.7	198,408.8	197,120.1	35,300.6 21.8 %	3,573.4 1.8 %	-1,288.7 -0.6 %
	Funding Summary									
	Unrestricted General (UGF)	56,912.0	65,224.0	65,338.9	65,338.9	67,316.5	70,206.9	13,294.9 23.4 %	4,868.0 7.5 %	2,890.4 4.3 %
	Designated General (DGF)	9,510.3	8,127.0	8,185.0	8,185.0	8,416.9	7,921.2	-1,589.1 -16.7 %	-263.8 -3.2 %	-495.7 -5.9 %
	Other State Funds (Other)	46,806.6	57,858.9	57,883.7	57,883.7	59,175.5	56,392.3	9,585.7 20.5 %	-1,491.4 -2.6 %	-2,783.2 -4.7 %
	Federal Receipts (Fed)	48,590.6	62,135.8	62,139.1	62,139.1	63,499.9	62,599.7	14,009.1 28.8 %	460.6 0.7 %	-900.2 -1.4 %

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Commercial Fisheries										
1	SE Region Fisheries Mgmt.	6,854.1	7,767.7	7,781.3	7,799.5	8,131.0	8,131.0	1,276.9 18.6 %	331.5 4.3 %	0.0
2	Central Region Fisheries Mgmt.	8,343.7	8,631.3	8,637.7	8,374.6	8,693.9	8,693.9	350.2 4.2 %	319.3 3.8 %	0.0
3	AYK Region Fisheries Mgmt.	6,030.1	6,608.6	6,618.8	6,563.7	6,791.9	6,961.6	931.5 15.4 %	397.9 6.1 %	169.7 2.5 %
4	Westward Region Fisheries Mgmt	7,587.8	8,121.2	8,133.7	7,705.3	8,121.9	8,121.9	534.1 7.0 %	416.6 5.4 %	0.0
5	Headquarters Fisheries Mgmt.	9,411.9	9,669.1	9,672.5	10,530.9	10,819.6	10,819.6	1,407.7 15.0 %	288.7 2.7 %	0.0
6	Comm Fish Special Projects	2,862.3	3,635.5	3,635.5	3,505.5	3,353.4	3,863.8	1,001.5 35.0 %	358.3 10.2 %	510.4 15.2 %
	Appropriation Total	41,089.9	44,433.4	44,479.5	44,479.5	45,911.7	46,591.8	5,501.9 13.4 %	2,112.3 4.7 %	680.1 1.5 %
Sport Fisheries										
7	Sport Fisheries	3,808.0	4,813.2	4,837.3	4,837.3	4,911.6	5,894.0	2,086.0 54.8 %	1,056.7 21.8 %	982.4 20.0 %
	Appropriation Total	3,808.0	4,813.2	4,837.3	4,837.3	4,911.6	5,894.0	2,086.0 54.8 %	1,056.7 21.8 %	982.4 20.0 %
Wildlife Conservation										
8	Wildlife Conservation	4,920.6	5,546.2	5,560.3	5,560.3	5,802.8	6,207.9	1,287.3 26.2 %	647.6 11.6 %	405.1 7.0 %
9	W.C. Special Projects	902.4	944.5	946.5	946.5	958.1	998.5	96.1 10.6 %	52.0 5.5 %	40.4 4.2 %
10	Hunter Ed Pub Shooting Ranges	0.0	284.8	284.8	284.8	295.8	295.8	295.8 >999 %	11.0 3.9 %	0.0
	Appropriation Total	5,823.0	6,775.5	6,791.6	6,791.6	7,056.7	7,502.2	1,679.2 28.8 %	710.6 10.5 %	445.5 6.3 %
Administration and Support										
11	Commissioner's Office	769.0	777.7	793.6	793.6	818.7	841.0	72.0 9.4 %	47.4 6.0 %	22.3 2.7 %
12	Administrative Services	2,449.1	2,747.2	2,748.1	2,748.1	3,029.0	3,029.0	579.9 23.7 %	280.9 10.2 %	0.0
13	Boards & Advisory Committee	1,179.9	1,286.1	1,290.1	1,290.1	1,340.9	1,340.9	161.0 13.6 %	50.8 3.9 %	0.0
14	State Subsistence	1,991.8	2,524.8	2,528.5	2,528.5	2,349.0	2,459.4	467.6 23.5 %	-69.1 -2.7 %	110.4 4.7 %
17	F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
	Appropriation Total	8,919.8	9,865.8	9,890.3	9,890.3	10,067.6	10,200.3	1,280.5 14.4 %	310.0 3.1 %	132.7 1.3 %
Habitat										
18	Habitat	3,268.0	3,558.2	3,562.3	3,562.3	3,701.7	3,855.7	587.7 18.0 %	293.4 8.2 %	154.0 4.2 %
	Appropriation Total	3,268.0	3,558.2	3,562.3	3,562.3	3,701.7	3,855.7	587.7 18.0 %	293.4 8.2 %	154.0 4.2 %

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
	Commercial Fisheries Entry Com									
19	Commercial Fish Entry Com	3,513.6	3,904.9	3,962.9	3,962.9	4,084.1	4,084.1	570.5 16.2 %	121.2 3.1 %	0.0
	Appropriation Total	3,513.6	3,904.9	3,962.9	3,962.9	4,084.1	4,084.1	570.5 16.2 %	121.2 3.1 %	0.0
	Agency Total	66,422.3	73,351.0	73,523.9	73,523.9	75,733.4	78,128.1	11,705.8 17.6 %	4,604.2 6.3 %	2,394.7 3.2 %
	Funding Summary									
	Unrestricted General (UGF)	56,912.0	65,224.0	65,338.9	65,338.9	67,316.5	70,206.9	13,294.9 23.4 %	4,868.0 7.5 %	2,890.4 4.3 %
	Designated General (DGF)	9,510.3	8,127.0	8,185.0	8,185.0	8,416.9	7,921.2	-1,589.1 -16.7 %	-263.8 -3.2 %	-495.7 -5.9 %

2011 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	161,819.5	193,345.7	193,546.7	193,546.7	198,408.8	197,120.1	35,300.6 21.8 %	3,573.4 1.8 %	-1,288.7 -0.6 %
Objects of Expenditure									
Personal Services	105,336.3	112,854.9	113,626.9	113,729.6	119,346.8	119,942.1	14,605.8 13.9 %	6,212.5 5.5 %	595.3 0.5 %
Travel	4,709.2	5,725.4	5,778.9	5,928.9	5,770.4	5,770.4	1,061.2 22.5 %	-158.5 -2.7 %	0.0
Services	42,300.1	61,084.5	61,788.9	61,182.7	60,929.3	59,216.6	16,916.5 40.0 %	-1,966.1 -3.2 %	-1,712.7 -2.8 %
Commodities	8,509.0	10,817.5	10,976.6	11,295.1	10,931.1	10,869.8	2,360.8 27.7 %	-425.3 -3.8 %	-61.3 -0.6 %
Capital Outlay	964.9	1,350.4	1,375.4	1,410.4	1,431.2	1,321.2	356.3 36.9 %	-89.2 -6.3 %	-110.0 -7.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	1,513.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	48,496.5	62,085.8	62,089.1	62,089.1	63,449.9	62,599.7	14,103.2 29.1 %	510.6 0.8 %	-850.2 -1.3 %
1003 G/F Match (UGF)	422.6	421.9	421.9	421.9	448.5	448.5	25.9 6.1 %	26.6 6.3 %	0.0
1004 Gen Fund (UGF)	56,489.4	64,802.1	64,917.0	64,917.0	66,868.0	69,758.4	13,269.0 23.5 %	4,841.4 7.5 %	2,890.4 4.3 %
1005 GF/Prgm (DGF)	15.1	2,625.2	2,625.2	2,625.2	2,667.2	2,331.5	2,316.4 >999 %	-293.7 -11.2 %	-335.7 -12.6 %
1007 I/A Rcpts (Other)	11,282.8	15,074.5	15,080.2	15,080.2	15,472.3	14,981.5	3,698.7 32.8 %	-98.7 -0.7 %	-490.8 -3.2 %
1018 EVOS Trust (Other)	1,664.5	4,149.2	4,165.2	4,165.2	4,204.8	4,204.8	2,540.3 152.6 %	39.6 1.0 %	0.0
1024 Fish/Game (Other)	23,425.9	24,305.5	24,306.2	24,306.2	24,798.1	23,013.1	-412.8 -1.8 %	-1,293.1 -5.3 %	-1,785.0 -7.2 %
1036 Cm Fish Ln (DGF)	1,326.3	0.0	0.0	0.0	0.0	0.0	-1,326.3 -100.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	77.0	123.5	123.5	123.5	126.3	123.5	46.5 60.4 %	0.0	-2.8 -2.2 %
1061 CIP Rcpts (Other)	5,333.1	6,209.5	6,210.9	6,210.9	6,420.3	6,409.0	1,075.9 20.2 %	198.1 3.2 %	-11.3 -0.2 %
1108 Stat Desig (Other)	4,523.3	7,496.7	7,497.7	7,497.7	7,653.7	7,160.4	2,637.1 58.3 %	-337.3 -4.5 %	-493.3 -6.4 %
1109 Test Fish (DGF)	1,172.4	1,596.9	1,596.9	1,596.9	1,665.6	1,505.6	333.2 28.4 %	-91.3 -5.7 %	-160.0 -9.6 %
1156 Rcpt Svcs (DGF)	365.2	0.0	0.0	0.0	0.0	0.0	-365.2 -100.0 %	0.0	0.0
1194 F&G NonDed (DGF)	1,534.7	0.0	0.0	0.0	0.0	0.0	-1,534.7 -100.0 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	5,096.6	3,904.9	3,962.9	3,962.9	4,084.1	4,084.1	-1,012.5 -19.9 %	121.2 3.1 %	0.0
1212 Stimulus09 (Fed)	94.1	50.0	50.0	50.0	50.0	0.0	-94.1 -100.0 %	-50.0 -100.0 %	-50.0 -100.0 %

2011 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Positions</u>									
Perm Full Time	910	915	915	923	924	924	14 1.5 %	1 0.1 %	0
Perm Part Time	766	762	762	757	756	756	-10 -1.3 %	-1 -0.1 %	0
Temporary	66	65	65	64	64	64	-2 -3.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	56,912.0	65,224.0	65,338.9	65,338.9	67,316.5	70,206.9	13,294.9 23.4 %	4,868.0 7.5 %	2,890.4 4.3 %
Designated General (DGF)	9,510.3	8,127.0	8,185.0	8,185.0	8,416.9	7,921.2	-1,589.1 -16.7 %	-263.8 -3.2 %	-495.7 -5.9 %
Other State Funds (Other)	46,806.6	57,858.9	57,883.7	57,883.7	59,175.5	56,392.3	9,585.7 20.5 %	-1,491.4 -2.6 %	-2,783.2 -4.7 %
Federal Receipts (Fed)	48,590.6	62,135.8	62,139.1	62,139.1	63,499.9	62,599.7	14,009.1 28.8 %	460.6 0.7 %	-900.2 -1.4 %

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,030.9	8,287.8	8,301.4	7,961.5	8,300.6	8,300.6	1,269.7 18.1 %	339.1 4.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,315.7	5,551.8	5,739.0	5,663.3	6,033.4	6,033.4	717.7 13.5 %	370.1 6.5 %	0.0
Travel	127.3	140.6	154.0	164.0	173.0	173.0	45.7 35.9 %	9.0 5.5 %	0.0
Services	1,011.8	1,442.5	1,785.3	1,502.2	1,438.6	1,438.6	426.8 42.2 %	-63.6 -4.2 %	0.0
Commodities	496.6	512.9	583.1	592.0	615.6	615.6	119.0 24.0 %	23.6 4.0 %	0.0
Capital Outlay	79.5	40.0	40.0	40.0	40.0	40.0	-39.5 -49.7 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	176.8	520.1	520.1	162.0	169.6	169.6	-7.2 -4.1 %	7.6 4.7 %	0.0
1003 G/F Match (UGF)	183.9	183.6	183.6	183.6	197.2	197.2	13.3 7.2 %	13.6 7.4 %	0.0
1004 Gen Fund (UGF)	5,609.5	7,015.2	7,028.8	7,047.0	7,248.1	7,357.9	1,748.4 31.2 %	310.9 4.4 %	109.8 1.5 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	109.8	0.0	0.0	0.0	-109.8 -100.0 %
1036 Cm Fish Ln (DGF)	167.5	0.0	0.0	0.0	0.0	0.0	-167.5 -100.0 %	0.0	0.0
1109 Test Fish (DGF)	526.3	568.9	568.9	568.9	575.9	575.9	49.6 9.4 %	7.0 1.2 %	0.0
1201 CFEC Rcpts (DGF)	366.9	0.0	0.0	0.0	0.0	0.0	-366.9 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	51	51	51	52	52	52	1 2.0 %	0	0
Perm Part Time	52	52	52	50	50	50	-2 -3.8 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	8,287.8	5,551.8	140.6	1,442.5	512.9	40.0	0.0	600.0	51	52	0
1002 Fed Rcpts (Fed)		520.1										
1003 G/F Match (UGF)		183.6										
1004 Gen Fund (UGF)		7,015.2										
1109 Test Fish (DGF)		568.9										
FY11 Conference Committee Total		8,287.8	5,551.8	140.6	1,442.5	512.9	40.0	0.0	600.0	51	52	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 11-1-0078 Spread miscellaneous line to align funding with spending plan	LIT	0.0	187.2	13.4	329.2	70.2	0.0	0.0	-600.0	0	0	0
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY11 Authorized Total		8,301.4	5,739.0	154.0	1,785.3	583.1	40.0	0.0	0.0	51	52	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 11-1-0179 Correct LTC pay increase allocation from Southeast Region to Central Region	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
ADN 11-1-0180 Correct LTC pay increase allocation from Southeast Region to Westward Region	TrOut	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
ADN 11-1-0181 Transfer excess federal authority from Southeast Region to Special Projects for various projects	TrOut	-358.1	-75.0	0.0	-283.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-358.1										
ADN 11-1-0183 Transfer from Headquarters to Southeast Region for Anadromous salmon projects	TrIn	26.9	8.0	10.0	0.0	8.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
ADN 11-1-0347 Time status change of PCN 11-1624 from PPT to PFT due to research needs of the Groundfish Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-1-0354 Delete PPT PCN to correct the count in Southeast Region Fisheries Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY11 Management Plan Total		7,961.5	5,663.3	164.0	1,502.2	592.0	40.0	0.0	0.0	52	50	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		-8.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.6										
Remove One-Time Increment for Southeast Red King Crab Research Funding	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY 2012 Personal Services Increases	SalAdj	296.7	296.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		9.4										

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2012 Personal Services Increases (continued)												
1004 Gen Fund (UGF)		272.7										
1109 Test Fish (DGF)		7.0										
Transfer the Southeast Tanner Crab Survey from CF Special Projects to the SE Region Fisheries Mgt	TrIn	109.8	77.2	9.0	0.0	23.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		109.8										
FY12 Adjusted Base Total		8,300.6	6,033.4	173.0	1,438.6	615.6	40.0	0.0	0.0	52	50	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Fund Source Change from General Fund Program Receipts to General Funds for the Southeast Tanner Crab Survey	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.8										
1005 GF/Prgm (DGF)		-109.8										
FY12 Governor Request Total		8,300.6	6,033.4	173.0	1,438.6	615.6	40.0	0.0	0.0	52	50	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,343.7	8,631.3	8,637.7	8,374.6	8,693.9	8,693.9	350.2 4.2 %	319.3 3.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,578.7	6,798.1	6,866.1	6,771.0	7,096.7	7,096.7	518.0 7.9 %	325.7 4.8 %	0.0
Travel	122.6	103.9	103.9	100.9	100.9	100.9	-21.7 -17.7 %	0.0	0.0
Services	1,072.0	1,249.3	1,279.6	1,179.6	1,173.2	1,173.2	101.2 9.4 %	-6.4 -0.5 %	0.0
Commodities	376.3	366.4	379.9	314.9	314.9	314.9	-61.4 -16.3 %	0.0	0.0
Capital Outlay	194.1	8.2	8.2	8.2	8.2	8.2	-185.9 -95.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	238.7	238.3	238.3	238.3	251.3	251.3	12.6 5.3 %	13.0 5.5 %	0.0
1004 Gen Fund (UGF)	7,530.7	8,133.4	8,139.8	7,876.7	8,178.7	8,338.7	808.0 10.7 %	462.0 5.9 %	160.0 2.0 %
1109 Test Fish (DGF)	272.7	259.6	259.6	259.6	263.9	103.9	-168.8 -61.9 %	-155.7 -60.0 %	-160.0 -60.6 %
1201 CFEC Rcpts (DGF)	301.6	0.0	0.0	0.0	0.0	0.0	-301.6 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	48	49	49	48	48	48	0	0	0
Perm Part Time	99	99	99	99	99	99	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	8,631.3	6,798.1	103.9	1,249.3	366.4	8.2	0.0	105.4	49	99	2
1003 G/F Match (UGF)		238.3										
1004 Gen Fund (UGF)		8,133.4										
1109 Test Fish (DGF)		259.6										
FY11 Conference Committee Total		8,631.3	6,798.1	103.9	1,249.3	366.4	8.2	0.0	105.4	49	99	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 11-1-0079 Spread miscellaneous line to align funding with spending plan	LIT	0.0	68.0	0.0	23.9	13.5	0.0	0.0	-105.4	0	0	0
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY11 Authorized Total		8,637.7	6,866.1	103.9	1,279.6	379.9	8.2	0.0	0.0	49	99	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 11-1-0179 Correct LTC pay increase allocation from Southeast Region to Central Region	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
ADN 11-1-0184 Transfer from Central Region to Headquarters for Extended Jurisdiction activities	TrOut	-268.0	-100.0	-3.0	-100.0	-65.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-268.0										
ADN 11-1-0355 Delete PFT PCN established in SLA10 that is not needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Management Plan Total		8,374.6	6,771.0	100.9	1,179.6	314.9	8.2	0.0	0.0	48	99	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.4										
FY 2012 Personal Services Increases	SalAdj	333.9	333.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		13.0										
1004 Gen Fund (UGF)		316.6										
1109 Test Fish (DGF)		4.3										
FY12 Adjusted Base Total		8,693.9	7,096.7	100.9	1,173.2	314.9	8.2	0.0	0.0	48	99	2
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects	IncM	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-160.0										
FY12 Governor Request Total		8,693.9	7,096.7	100.9	1,173.2	314.9	8.2	0.0	0.0	48	99	2

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,030.1	6,608.6	6,618.8	6,563.7	6,911.6	6,961.6	931.5 15.4 %	397.9 6.1 %	50.0 0.7 %
<u>Objects of Expenditure</u>									
Personal Services	4,685.1	5,092.8	5,198.4	4,928.4	5,507.4	5,507.4	822.3 17.6 %	579.0 11.7 %	0.0
Travel	280.8	230.6	238.6	238.6	240.0	240.0	-40.8 -14.5 %	1.4 0.6 %	0.0
Services	756.2	715.6	761.8	786.7	729.1	744.1	-12.1 -1.6 %	-42.6 -5.4 %	15.0 2.1 %
Commodities	276.7	348.1	378.5	483.5	402.8	437.8	161.1 58.2 %	-45.7 -9.5 %	35.0 8.7 %
Capital Outlay	31.3	16.5	41.5	126.5	32.3	32.3	1.0 3.2 %	-94.2 -74.5 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,745.6	6,568.3	6,578.5	6,523.4	6,750.9	6,920.6	1,175.0 20.5 %	397.2 6.1 %	169.7 2.5 %
1036 Cm Fish Ln (DGF)	284.5	0.0	0.0	0.0	0.0	0.0	-284.5 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	119.7	0.0	0.0	0.0	-119.7 -100.0 %
1109 Test Fish (DGF)	0.0	40.3	40.3	40.3	41.0	41.0	41.0 >999 %	0.7 1.7 %	0.0
<u>Positions</u>									
Perm Full Time	34	36	36	37	37	37	3 8.8 %	0	0
Perm Part Time	63	63	63	62	63	63	0	1 1.6 %	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,608.6	5,092.8	230.6	715.6	348.1	16.5	0.0	205.0	36	63	0
1004 Gen Fund (UGF)		6,568.3										
1109 Test Fish (DGF)		40.3										
FY11 Conference Committee Total		6,608.6	5,092.8	230.6	715.6	348.1	16.5	0.0	205.0	36	63	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 11-1-0080 Spread miscellaneous line to align funding with spending plan	LIT	0.0	105.6	8.0	36.0	30.4	25.0	0.0	-205.0	0	0	0
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
FY11 Authorized Total		6,618.8	5,198.4	238.6	761.8	378.5	41.5	0.0	0.0	36	63	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 11-1-0185 Transfer from AYK Fisheries to support an increase in programs funded by Headquarters Fisheries	TrOut	-55.1	0.0	0.0	-55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.1										
ADN 11-1-0243 Transfer personal services for Yukon River projects related to the Yukon River Treaty	LIT	0.0	-270.0	0.0	80.0	105.0	85.0	0.0	0.0	0	0	0
ADN 11-1-0247 Transfer PFT PCN 11-1914 from CF Special Projects to AYK Fisheries Management for a subsistence project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-1-0399 Transfer PPT PCN 11-1723 from CF AYK Fisheries to Habitat for large project reviews	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY11 Management Plan Total		6,563.7	4,928.4	238.6	786.7	483.5	126.5	0.0	0.0	37	62	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		243.7										
1109 Test Fish (DGF)		0.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
Line Item Adjustments for Anticipated Spending Plan	LIT	0.0	254.5	0.0	-55.5	-104.8	-94.2	0.0	0.0	0	0	0
Transfer PCN 11-1489 from Special Projects to the AYK Region for the Eagle Border Sonar Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer the Yukon River Canadian Border Sonar Operations from CF Special Projects to the AYK Region Fisheries Mgt	TrIn	119.7	86.1	1.4	8.1	24.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		119.7										
FY12 Adjusted Base Total		6,911.6	5,507.4	240.0	729.1	402.8	32.3	0.0	0.0	37	63	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Fund Source Change from SDPR to General Funds for the Yukon River Canadian Border Sonar Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.7										
1108 Stat Desig (Other)		-119.7										

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)										
Increment to Fund Annual Research and Assesment of the Norton Sound Red King Crab Populations 1004 Gen Fund (UGF) 50.0	Inc	50.0	0.0	0.0	15.0	35.0	0.0	0.0	0.0	0	0	0
FY12 Governor Request Total		6,961.6	5,507.4	240.0	744.1	437.8	32.3	0.0	0.0	37	63	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,587.8	8,121.2	8,133.7	7,705.3	8,121.9	8,121.9	534.1 7.0 %	416.6 5.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,825.3	6,177.2	6,177.2	6,031.0	6,460.1	6,460.1	634.8 10.9 %	429.1 7.1 %	0.0
Travel	248.6	338.3	338.3	328.3	328.3	328.3	79.7 32.1 %	0.0	0.0
Services	852.2	889.6	902.1	791.3	778.8	778.8	-73.4 -8.6 %	-12.5 -1.6 %	0.0
Commodities	651.0	689.7	689.7	539.7	539.7	539.7	-111.3 -17.1 %	0.0	0.0
Capital Outlay	10.7	26.4	26.4	15.0	15.0	15.0	4.3 40.2 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,801.6	7,393.1	7,405.6	6,977.2	7,337.1	7,337.1	535.5 7.9 %	359.9 5.2 %	0.0
1036 Cm Fish Ln (DGF)	412.8	0.0	0.0	0.0	0.0	0.0	-412.8 -100.0 %	0.0	0.0
1109 Test Fish (DGF)	373.4	728.1	728.1	728.1	784.8	784.8	411.4 110.2 %	56.7 7.8 %	0.0
<u>Positions</u>									
Perm Full Time	44	45	45	46	45	45	1 2.3 %	-1 -2.2 %	0
Perm Part Time	68	67	67	68	66	66	-2 -2.9 %	-2 -2.9 %	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	8,121.2	6,177.2	338.3	889.6	689.7	26.4	0.0	0.0	45	67	0
1004 Gen Fund (UGF)		7,393.1										
1109 Test Fish (DGF)		728.1										
FY11 Conference Committee Total		8,121.2	6,177.2	338.3	889.6	689.7	26.4	0.0	0.0	45	67	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY11 Authorized Total		8,133.7	6,177.2	338.3	902.1	689.7	26.4	0.0	0.0	45	67	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 11-1-0180 Correct LTC pay increase allocation from Southeast Region to Westward Region	TrIn	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
ADN 11-1-0176 Transfer GF from Westward Region to Headquarters for extended jurisdiction activities	TrOut	-432.2	-150.0	-10.0	-110.8	-150.0	-11.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-432.2										
ADN 11-1-0244 Transfer two PFT and one PPT PCN from CF Special Projects to Westward Region	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
ADN 11-1-0246 Transfer PFT PCN 11-0107 from Westward Region to CF Special Projects for the scallop program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Management Plan Total		7,705.3	6,031.0	328.3	791.3	539.7	15.0	0.0	0.0	46	68	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
FY 2012 Personal Services increases	SalAdj	435.8	435.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		379.1										
1109 Test Fish (DGF)		56.7										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
Transfer 2 PPT (11-1825 and 11-1843) and 1 PFT (11-1857) PCNs from Westward Region to Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
FY12 Adjusted Base Total		8,121.9	6,460.1	328.3	778.8	539.7	15.0	0.0	0.0	45	66	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		8,121.9	6,460.1	328.3	778.8	539.7	15.0	0.0	0.0	45	66	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Headquarters Fisheries Management

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,411.9	9,669.1	9,672.7	10,531.1	10,819.8	10,819.6	1,407.7 15.0 %	288.5 2.7 %	-0.2
<u>Objects of Expenditure</u>									
Personal Services	5,734.4	5,942.6	5,946.2	5,919.3	6,208.0	6,207.8	473.4 8.3 %	288.5 4.9 %	-0.2
Travel	327.5	321.1	321.1	439.1	329.1	329.1	1.6 0.5 %	-110.0 -25.1 %	0.0
Services	2,867.2	2,875.0	2,875.0	3,391.3	3,781.3	3,781.3	914.1 31.9 %	390.0 11.5 %	0.0
Commodities	429.2	503.4	503.4	743.0	473.0	473.0	43.8 10.2 %	-270.0 -36.3 %	0.0
Capital Outlay	53.6	27.0	27.0	38.4	28.4	28.4	-25.2 -47.0 %	-10.0 -26.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,490.0	9,286.9	9,290.3	10,148.7	10,437.4	10,437.4	1,947.4 22.9 %	288.7 2.8 %	0.0
1005 GF/Prgm (DGF)	0.0	382.2	382.2	382.2	382.2	382.2	382.2 >999 %	0.0	0.0
1036 Cm Fish Ln (DGF)	351.1	0.0	0.0	0.0	0.0	0.0	-351.1 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.2	0.2	0.2	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %
1194 F&G NonDed (DGF)	383.6	0.0	0.0	0.0	0.0	0.0	-383.6 -100.0 %	0.0	0.0
1201 CFEC Rcpts (DGF)	187.2	0.0	0.0	0.0	0.0	0.0	-187.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	57	57	57	57	57	57	0	0	0
Perm Part Time	7	6	6	7	7	7	0	0	0
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	9,669.1	5,942.6	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1
1004 Gen Fund (UGF)		9,286.9										
1005 GF/Prgm (DGF)		382.2										
FY11 Conference Committee Total		9,669.1	5,942.6	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 11-1-0107 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		0.2										
FY11 Authorized Total		9,672.7	5,946.2	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 11-1-0182 Transfer the Chinook salmon stock ID project from Special Projects to Headquarters	TrIn	130.0	0.0	6.0	60.4	63.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
ADN 11-1-0183 Transfer from Headquarters to Southeast Region for Anadromous salmon projects	TrOut	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.9										
ADN 11-1-0184 Transfer from Central Region to Headquarters for Extended Jurisdiction activities	TrIn	268.0	0.0	12.0	220.0	36.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.0										
ADN 11-1-0185 Transfer from AYK Fisheries to support an increase in programs funded by Headquarters Fisheries	TrIn	55.1	0.0	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.1										
ADN 11-1-0176 Transfer GF from Westward Region to Headquarters for extended jurisdiction activities	TrIn	432.2	0.0	100.0	180.8	140.0	11.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		432.2										
ADN 11-1-0177 Transfer 3 PFT PCNs from Headquarters to CF Special Projects due to changes in funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ADN 11-1-0245 Transfer 3 PFT PCNs from CF Special Projects to Headquarters for the Gene Conservation Lab	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 11-1-0357 Delete NP PCN and add PPT PCN to correct the PCN count in Headquarters	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-1
FY11 Management Plan Total		10,531.1	5,919.3	439.1	3,391.3	743.0	38.4	0.0	0.0	57	7	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
FY 2012 Personal Services increases	SalAdj	295.4	295.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		295.4										
Transfer Authorization Between Line Items to Match Proposed Spending Plan	LIT	0.0	0.0	-110.0	390.0	-270.0	-10.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		10,819.8	6,208.0	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
Delete Excess CIP Receipts Authority from Headquarters Fisheries Management	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.2										
FY12 Governor Request Total		10,819.6	6,207.8	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	18,082.7	22,345.4	22,345.4	22,573.5	23,012.1	23,262.1	5,179.4 28.6 %	688.6 3.1 %	250.0 1.1 %
Objects of Expenditure									
Personal Services	12,866.1	13,128.4	13,128.4	13,128.4	13,783.2	14,083.2	1,217.1 9.5 %	954.8 7.3 %	300.0 2.2 %
Travel	539.4	567.1	567.1	567.1	556.7	556.7	17.3 3.2 %	-10.4 -1.8 %	0.0
Services	3,191.4	6,189.6	6,189.6	6,417.7	6,259.6	6,209.6	3,018.2 94.6 %	-208.1 -3.2 %	-50.0 -0.8 %
Commodities	1,348.2	1,768.0	1,768.0	1,768.0	1,720.3	1,720.3	372.1 27.6 %	-47.7 -2.7 %	0.0
Capital Outlay	137.6	692.3	692.3	692.3	692.3	692.3	554.7 403.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	7,985.1	10,316.1	10,316.1	10,674.2	11,051.0	10,674.2	2,689.1 33.7 %	0.0	-376.8 -3.4 %
1004 Gen Fund (UGF)	709.5	1,905.1	1,905.1	1,775.1	1,706.4	2,442.7	1,733.2 244.3 %	667.6 37.6 %	736.3 43.1 %
1005 GF/Prgm (DGF)	0.0	1,730.4	1,730.4	1,730.4	1,647.0	1,421.1	1,421.1 >999 %	-309.3 -17.9 %	-225.9 -13.7 %
1007 I/A Rcpts (Other)	596.0	802.6	802.6	802.6	825.2	802.6	206.6 34.7 %	0.0	-22.6 -2.7 %
1018 EVOS Trust (Other)	63.9	345.1	345.1	345.1	345.1	345.1	281.2 440.1 %	0.0	0.0
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
1061 CIP Rcpts (Other)	3,235.3	3,083.7	3,083.7	3,083.7	3,230.4	3,383.7	148.4 4.6 %	300.0 9.7 %	153.3 4.7 %
1108 Stat Desig (Other)	3,246.0	4,112.4	4,112.4	4,112.4	4,157.0	3,992.7	746.7 23.0 %	-119.7 -2.9 %	-164.3 -4.0 %
1156 Rcpt Svcs (DGF)	365.2	0.0	0.0	0.0	0.0	0.0	-365.2 -100.0 %	0.0	0.0
1194 F&G NonDed (DGF)	1,060.3	0.0	0.0	0.0	0.0	0.0	-1,060.3 -100.0 %	0.0	0.0
1201 CFEC Rcpts (DGF)	727.3	0.0	0.0	0.0	0.0	0.0	-727.3 -100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	94.1	50.0	50.0	50.0	50.0	0.0	-94.1 -100.0 %	-50.0 -100.0 %	-50.0 -100.0 %
Positions									
Perm Full Time	79	78	78	75	75	75	-4 -5.1 %	0	0
Perm Part Time	169	167	167	164	165	165	-4 -2.4 %	1 0.6 %	0
Temporary	2	0	0	1	1	1	-1 -50.0 %	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	22,345.4	13,128.4	567.1	6,189.6	1,768.0	692.3	0.0	0.0	78	167	0
1002 Fed Rcpts (Fed)		10,316.1										
1004 Gen Fund (UGF)		1,905.1										
1005 GF/Prgm (DGF)		1,730.4										
1007 I/A Rcpts (Other)		802.6										
1018 EVOS Trust (Other)		345.1										
1061 CIP Rcpts (Other)		3,083.7										
1108 Stat Desig (Other)		4,112.4										
1212 Stimulus09 (Fed)		50.0										
FY11 Conference Committee Total		22,345.4	13,128.4	567.1	6,189.6	1,768.0	692.3	0.0	0.0	78	167	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		22,345.4	13,128.4	567.1	6,189.6	1,768.0	692.3	0.0	0.0	78	167	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 11-1-0178 Transfer PFT PCN 11-1972 to Administrative Services for IT support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-1-0181 Transfer excess federal authority from Southeast Region to Special Projects for various projects	TrIn	358.1	0.0	0.0	358.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		358.1										
ADN 11-1-0182 Transfer the Chinook salmon stock ID project from Special Projects to Headquarters	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.0										
ADN 11-1-0177 Transfer 3 PFT PCNs from Headquarters to CF Special Projects due to changes in funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 11-1-0244 Transfer two PFT and one PPT PCN from CF Special Projects to Westward Region	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
ADN 11-1-0245 Transfer 3 PFT PCNs from CF Special Projects to Headquarters for the Gene Conservation Lab	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ADN 11-1-0246 Transfer PFT PCN 11-0107 from Westward Region to CF Special Projects for the scallop program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-1-0247 Transfer PFT PCN 11-1914 from CF Special Projects to AYK Fisheries Management for a subsistence project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-1-0344 Transfer PPT PCN 11-0226 from Sport Fisheries to CF Special Projects for the Tag Lab	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-1-0348 Transfer 2 PPT PCNs to Wildlife Conservation for wildlife management field activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
ADN 11-1-0353 Transfer PFT PCN 11-7012 to Wildlife Conservation Special Projects for the Wildlife Diversity program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-1-0358 Add NP PCN to correct count in CF Special Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-1-0359 Time status change of PCN 11-1782 from PPT to PFT due to AKFIN grant workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY11 Management Plan Total		22,573.5	13,128.4	567.1	6,417.7	1,768.0	692.3	0.0	0.0	75	164	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		16.9										
1005 GF/Prgm (DGF)		0.5										
FY 2012 Personal Services Increases	SalAdj	800.7	800.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		376.8										
1004 Gen Fund (UGF)		64.4										
1005 GF/Prgm (DGF)		25.9										
1007 I/A Rcpts (Other)		22.6										
1061 CIP Rcpts (Other)		146.7										
1108 Stat Desig (Other)		164.3										
Transfer General Fund to Administrative Services for the Fish and Wildlife Careers for Alaskans Program	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Transfer 2 PPT (11-1825 and 11-1843) and 1 PPT (11-1857) PCNs from Westward Region to Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Transfer PCN 11-1489 from Special Projects to the AYK Region for the Eagle Border Sonar Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PFT PCN 11-1968 to the Habitat Division for Gas Pipeline Work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer the Southeast Tanner Crab Survey from CF Special Projects to the SE Region Fisheries Mgt	TrOut	-109.8	-77.2	-9.0	0.0	-23.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-109.8										
Transfer the Yukon River Canadian Border Sonar Operations from CF Special Projects to the AYK Region Fisheries Mgt	TrOut	-119.7	-86.1	-1.4	-8.1	-24.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-119.7										
FY12 Adjusted Base Total		23,012.1	13,783.2	556.7	6,259.6	1,720.3	692.3	0.0	0.0	75	165	1
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Replace GFPR with Fish & Game Funds for Fishing Fines & Penalties Deposited into the Fish & Game Fund per AS16.05.110(b)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-200.0										
1024 Fish/Game (Other)		200.0										
Increase CIP Receipts Authority for Positions Assigned to CIP Projects	IncM	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-376.8										
1004 Gen Fund (UGF)		736.3										
1005 GF/Prgm (DGF)		-25.9										
1007 I/A Rcpts (Other)		-22.6										
1061 CIP Rcpts (Other)		-146.7										
1108 Stat Desig (Other)		-164.3										
Delete Excess Federal ARRA Authority	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
FY12 Governor Request Total		23,262.1	14,083.2	556.7	6,209.6	1,720.3	692.3	0.0	0.0	75	165	1

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	40,367.5	49,221.7	49,248.0	49,248.0	49,889.5	48,389.5	8,022.0 19.9 %	-858.5 -1.7 %	-1,500.0 -3.0 %
<u>Objects of Expenditure</u>									
Personal Services	25,908.1	28,455.4	28,546.3	28,546.3	29,403.7	29,403.7	3,495.6 13.5 %	857.4 3.0 %	0.0
Travel	836.0	1,193.6	1,197.2	1,197.2	1,147.2	1,147.2	311.2 37.2 %	-50.0 -4.2 %	0.0
Services	11,752.8	16,868.9	17,101.0	17,101.0	16,810.1	15,310.1	3,557.3 30.3 %	-1,790.9 -10.5 %	-1,500.0 -8.9 %
Commodities	1,671.8	2,286.2	2,328.5	2,328.5	2,328.5	2,328.5	656.7 39.3 %	0.0	0.0
Capital Outlay	198.8	75.0	75.0	75.0	200.0	200.0	1.2 0.6 %	125.0 166.7 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	342.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,500.6	23,160.9	23,160.9	23,160.9	23,646.7	23,074.8	3,574.2 18.3 %	-86.1 -0.4 %	-571.9 -2.4 %
1004 Gen Fund (UGF)	3,793.1	4,813.2	4,837.3	4,837.3	4,911.6	5,894.0	2,100.9 55.4 %	1,056.7 21.8 %	982.4 20.0 %
1007 I/A Rcpts (Other)	992.3	1,761.5	1,762.8	1,762.8	1,807.5	1,862.8	870.5 87.7 %	100.0 5.7 %	55.3 3.1 %
1018 EVOS Trust (Other)	13.1	339.4	339.4	339.4	339.4	339.4	326.3 >999 %	0.0	0.0
1024 Fish/Game (Other)	13,792.4	14,935.5	14,935.5	14,935.5	15,169.0	13,389.1	-403.3 -2.9 %	-1,546.4 -10.4 %	-1,779.9 -11.7 %
1036 Cm Fish Ln (DGF)	5.9	0.0	0.0	0.0	0.0	0.0	-5.9 -100.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	0.0	18.5	18.5	18.5	18.5	18.5	18.5 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	1,569.3	2,088.1	2,089.0	2,089.0	2,116.5	2,030.6	461.3 29.4 %	-58.4 -2.8 %	-85.9 -4.1 %
1108 Stat Desig (Other)	191.8	1,604.6	1,604.6	1,604.6	1,380.3	1,280.3	1,088.5 567.5 %	-324.3 -20.2 %	-100.0 -7.2 %
1194 F&G NonDed (DGF)	9.0	0.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	232	230	230	230	231	231	-1 -0.4 %	1 0.4 %	0
Perm Part Time	208	208	208	205	204	204	-4 -1.9 %	-1 -0.5 %	0
Temporary	19	19	19	19	19	19	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	49,221.7	28,455.4	1,193.6	16,868.9	2,286.2	75.0	0.0	342.6	230	208	19
1002 Fed Rcpts (Fed)		23,160.9										
1004 Gen Fund (UGF)		4,813.2										
1007 I/A Rcpts (Other)		1,761.5										
1018 EVOS Trust (Other)		339.4										
1024 Fish/Game (Other)		14,935.5										
1055 IA/OIL HAZ (Other)		18.5										
1061 CIP Rcpts (Other)		2,088.1										
1108 Stat Desig (Other)		1,604.6										
1199 Sportfish (Other)		500.0										
FY11 Conference Committee Total		49,221.7	28,455.4	1,193.6	16,868.9	2,286.2	75.0	0.0	342.6	230	208	19
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 11-1-0108 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		0.9										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
ADN 11-1-0019 Spread miscellaneous line to align funding with spending plan	LIT	0.0	80.5	3.6	216.2	42.3	0.0	0.0	-342.6	0	0	0
FY11 Authorized Total		49,248.0	28,546.3	1,197.2	17,101.0	2,328.5	75.0	0.0	0.0	230	208	19
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 11-0-0745 Time status change of PCN 11-4079 PFT Fishery Biologist III to a PPT Fishery Biologist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0534 Time status change of PCN 11-4294 PPT to PFT for the Statewide Stream Bank Restoration project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-1-0103 Time status change of PCN 11-4230 Biometrician III from PPT to PFT for the biometric unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-0-0535 Time status change of PCN 11-6140 from PPT to PFT for the Statewide Fish Distribution Survey Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-1-0344 Transfer PPT PCN 11-0226 from Sport Fisheries to CF Special Projects for the Tag Lab	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-1-0345 Transfer two PFT PCNs 11-4009 and 11-5036 to Wildlife Special Projects for the Wildlife Diversity program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY11 Management Plan Total		49,248.0	28,546.3	1,197.2	17,101.0	2,328.5	75.0	0.0	0.0	230	205	19
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-334.0	-334.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-86.1										
1004 Gen Fund (UGF)		-109.0										
1018 EVOS Trust (Other)		-0.4										
1024 Fish/Game (Other)		-46.4										
1061 CIP Rcpts (Other)		-58.4										

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1108 Stat Desig (Other)		-33.7										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.9										
FY 2012 Personal Services Increases	SalAdj	1,191.4	1,191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		571.9										
1004 Gen Fund (UGF)		199.2										
1007 I/A Rcpts (Other)		44.7										
1018 EVOS Trust (Other)		0.4										
1024 Fish/Game (Other)		279.9										
1061 CIP Rcpts (Other)		85.9										
1108 Stat Desig (Other)		9.4										
Time status change of PCN 11-5337 from PPT to PFT for the Division's Administrative Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority to Align Travel, Services and Equipment With Expected Spending Plan	LIT	0.0	0.0	-50.0	-75.0	0.0	125.0	0.0	0.0	0	0	0
Transfer Excess SDPR Authority to Wildlife Conservation Special Projects for a Wood Bison Grant	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-200.0										
FY12 Adjusted Base Total		49,889.5	29,403.7	1,147.2	16,810.1	2,328.5	200.0	0.0	0.0	231	204	19
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-571.9										
1004 Gen Fund (UGF)		982.4										
1007 I/A Rcpts (Other)		-44.7										
1024 Fish/Game (Other)		-279.9										
1061 CIP Rcpts (Other)		-85.9										
Increase I/A Authorization Due to Changes to Methodologies for Shared Departmental Costs	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Reduce Excess Fish and Game Fund Authority Due to Unrealized Revenues	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-1,500.0										
Reduce Excess Statutory Designated Receipts Authority	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
FY12 Governor Request Total		48,389.5	29,403.7	1,147.2	15,310.1	2,328.5	200.0	0.0	0.0	231	204	19

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	24,193.4	29,107.7	29,123.3	29,297.3	30,135.1	30,335.1	6,141.7 25.4 %	1,037.8 3.5 %	200.0 0.7 %
<u>Objects of Expenditure</u>									
Personal Services	16,100.0	16,644.4	16,648.7	17,378.7	18,227.8	18,427.8	2,327.8 14.5 %	1,049.1 6.0 %	200.0 1.1 %
Travel	818.6	836.8	836.8	836.8	836.8	836.8	18.2 2.2 %	0.0	0.0
Services	5,787.1	9,624.1	9,635.4	9,109.4	9,098.1	9,098.1	3,311.0 57.2 %	-11.3 -0.1 %	0.0
Commodities	1,448.9	2,002.4	2,002.4	1,972.4	1,972.4	1,972.4	523.5 36.1 %	0.0	0.0
Capital Outlay	38.8	0.0	0.0	0.0	0.0	0.0	-38.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,670.6	14,906.4	14,907.2	15,167.2	15,515.1	15,515.1	3,844.5 32.9 %	347.9 2.3 %	0.0
1004 Gen Fund (UGF)	4,838.8	5,461.3	5,475.4	5,475.4	5,713.3	6,118.4	1,279.6 26.4 %	643.0 11.7 %	405.1 7.1 %
1005 GF/Prgm (DGF)	0.0	84.9	84.9	84.9	89.5	89.5	89.5 >999 %	4.6 5.4 %	0.0
1024 Fish/Game (Other)	7,602.2	8,655.1	8,655.8	8,569.8	8,817.2	8,612.1	1,009.9 13.3 %	42.3 0.5 %	-205.1 -2.3 %
1194 F&G NonDed (DGF)	81.8	0.0	0.0	0.0	0.0	0.0	-81.8 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	146	147	147	153	153	153	7 4.8 %	0	0
Perm Part Time	37	38	38	42	42	42	5 13.5 %	0	0
Temporary	16	16	16	16	16	16	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	29,107.7	16,644.4	836.8	9,624.1	2,002.4	0.0	0.0	0.0	147	38	16
1002 Fed Rcpts (Fed)		14,906.4										
1004 Gen Fund (UGF)		5,461.3										
1005 GF/Prgm (DGF)		84.9										
1024 Fish/Game (Other)		8,655.1										
FY11 Conference Committee Total		29,107.7	16,644.4	836.8	9,624.1	2,002.4	0.0	0.0	0.0	147	38	16
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 11-1-0109 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		2.8										
1024 Fish/Game (Other)		0.7										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
FY11 Authorized Total		29,123.3	16,648.7	836.8	9,635.4	2,002.4	0.0	0.0	0.0	147	38	16
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 11-1-0368 Transfer F&G Funds from Wildlife Conservation to Shooting Ranges to Maintain Staffing for Public Hours	TrOut	-86.0	0.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-86.0										
ADN 11-0-0623 Establish 4 FT PCNs for leadership of the new Wildlife Region IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 11-1-0369 Transfer in federal authority from Wildlife Conservation Special Projects for Hunter Education projects	TrIn	260.0	65.0	0.0	155.0	40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		260.0										
ADN 11-1-0371 Transfer to personal services for Wildlife Region IV leadership positions	LIT	0.0	665.0	0.0	-595.0	-70.0	0.0	0.0	0.0	0	0	0
ADN 11-1-0348 Transfer 2 PPT PCNs from CF Special Projects for wildlife management field activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
ADN 11-1-0370 Transfer 2 PFT and 2 PPT positions from WC Special Projects to Wildlife Conservation due to funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
FY11 Management Plan Total		29,297.3	17,378.7	836.8	9,109.4	1,972.4	0.0	0.0	0.0	153	42	16
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-44.9										
1004 Gen Fund (UGF)		90.9										
1005 GF/Prgm (DGF)		1.0										
1024 Fish/Game (Other)		42.3										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
FY 2012 Personal Services Increases	SalAdj	759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		392.8										
1004 Gen Fund (UGF)		158.3										

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2012 Personal Services Increases (continued)												
1005 GF/Prgm (DGF)		3.6										
1024 Fish/Game (Other)		205.1										
FY12 Adjusted Base Total		30,135.1	18,227.8	836.8	9,098.1	1,972.4	0.0	0.0	0.0	153	42	16
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		205.1										
1024 Fish/Game (Other)		-205.1										
Newly Created Wildlife Region IV Leadership Positions	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY12 Governor Request Total		30,335.1	18,427.8	836.8	9,098.1	1,972.4	0.0	0.0	0.0	153	42	16

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	9,113.6	11,812.0	11,815.0	11,555.0	11,923.8	11,923.8	2,810.2 30.8 %	368.8 3.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,795.7	4,075.8	4,078.8	4,013.8	4,272.6	4,272.6	476.9 12.6 %	258.8 6.4 %	0.0
Travel	366.6	447.3	447.3	447.3	457.3	457.3	90.7 24.7 %	10.0 2.2 %	0.0
Services	4,043.1	6,084.3	6,084.3	5,929.3	6,014.3	6,014.3	1,971.2 48.8 %	85.0 1.4 %	0.0
Commodities	740.3	1,204.6	1,204.6	1,164.6	1,179.6	1,179.6	439.3 59.3 %	15.0 1.3 %	0.0
Capital Outlay	167.9	0.0	0.0	0.0	0.0	0.0	-167.9 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,018.9	8,591.0	8,592.0	8,332.0	8,442.2	8,592.2	1,573.3 22.4 %	260.2 3.1 %	150.0 1.8 %
1004 Gen Fund (UGF)	902.4	944.5	946.5	946.5	958.1	998.5	96.1 10.6 %	52.0 5.5 %	40.4 4.2 %
1007 I/A Rcpts (Other)	503.1	1,229.0	1,229.0	1,229.0	1,269.4	1,229.0	725.9 144.3 %	0.0	-40.4 -3.2 %
1018 EVOS Trust (Other)	23.2	50.0	50.0	50.0	50.0	50.0	26.8 115.5 %	0.0	0.0
1024 Fish/Game (Other)	106.8	375.2	375.2	375.2	375.2	375.2	268.4 251.3 %	0.0	0.0
1061 CIP Rcpts (Other)	143.6	113.3	113.3	113.3	117.6	67.6	-76.0 -52.9 %	-45.7 -40.3 %	-50.0 -42.5 %
1108 Stat Desig (Other)	415.6	509.0	509.0	509.0	711.3	611.3	195.7 47.1 %	102.3 20.1 %	-100.0 -14.1 %
<u>Positions</u>									
Perm Full Time	27	29	29	31	31	31	4 14.8 %	0	0
Perm Part Time	22	20	20	17	17	17	-5 -22.7 %	0	0
Temporary	10	9	9	9	9	9	-1 -10.0 %	0	0

2011 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,812.0	4,075.8	447.3	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9
1002 Fed Rcpts (Fed)		8,591.0										
1004 Gen Fund (UGF)		944.5										
1007 I/A Rcpts (Other)		1,229.0										
1018 EVOS Trust (Other)		50.0										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		113.3										
1108 Stat Desig (Other)		509.0										
FY11 Conference Committee Total		11,812.0	4,075.8	447.3	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 11-1-0110 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		2.0										
FY11 Authorized Total		11,815.0	4,078.8	447.3	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 11-1-0369 Transfer federal authority to Wildlife Conservation for Hunter Education projects	TrOut	-260.0	-65.0	0.0	-155.0	-40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-260.0										
ADN 11-1-0370 Transfer 2 PFT and 2 PPT positions from WC Special Projects to Wildlife Conservation due to funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
ADN 11-1-0353 Transfer FT PCN 11-7012 from CF Special Projects for the Wildlife Diversity program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-1-0345 Transfer two PFT PCNs 11-4009 and 11-5036 from Sport Fisheries for the Wildlife Diversity program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 11-1-0190 Reclass 11-2265 Time status change of PCN 11-2265 from PPT to PFT for Stellar sea lion research	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY11 Management Plan Total		11,555.0	4,013.8	447.3	5,929.3	1,164.6	0.0	0.0	0.0	31	17	9
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.0										
1004 Gen Fund (UGF)		-1.3										
FY 2012 Personal Services Increases	SalAdj	184.1	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		124.2										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		40.4										
1061 CIP Rcpts (Other)		4.3										
1108 Stat Desig (Other)		2.3										
Transfer Excess SDPR Authority from Sport Fisheries for a Wood Bison Project	TrIn	200.0	90.0	10.0	85.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
FY12 Adjusted Base Total		11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Change Fund Sources to Federal Receipts to Support Wood Bison Reintroduction Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1061 CIP Rcpts (Other)		-50.0										
1108 Stat Desig (Other)		-100.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
1007 I/A Rcpts (Other)		-40.4										
FY12 Governor Request Total		11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	612.4	624.5	624.5	710.5	732.5	732.5	120.1 19.6 %	22.0 3.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	359.0	341.1	341.1	417.1	445.1	445.1	86.1 24.0 %	28.0 6.7 %	0.0
Travel	0.8	2.0	2.0	2.0	2.0	2.0	1.2 150.0 %	0.0	0.0
Services	185.6	196.4	196.4	206.4	201.9	201.9	16.3 8.8 %	-4.5 -2.2 %	0.0
Commodities	67.0	85.0	85.0	85.0	83.5	83.5	16.5 24.6 %	-1.5 -1.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	0.0	284.8	284.8	284.8	295.8	295.8	295.8 >999 %	11.0 3.9 %	0.0
1024 Fish/Game (Other)	612.4	339.7	339.7	425.7	436.7	436.7	-175.7 -28.7 %	11.0 2.6 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	0
Perm Part Time	6	6	6	6	6	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	624.5	341.1	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
1005 GF/Prgm (DGF)		284.8										
1024 Fish/Game (Other)		339.7										
FY11 Conference Committee Total		624.5	341.1	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		624.5	341.1	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 11-1-0368 Transfer in F&G Funds from Wildlife Conservation to Shooting Ranges to Maintain Staffing for Public Hours	TrIn	86.0	76.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		86.0										
FY11 Management Plan Total		710.5	417.1	2.0	206.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		3.6										
FY 2012 Personal Services increases	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.0										
1024 Fish/Game (Other)		7.4										
Transfer Services and Supplies to Personal Services to Meet Expected Expenditures	LIT	0.0	6.0	0.0	-4.5	-1.5	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,534.4	1,788.6	1,804.7	1,804.7	1,852.1	1,852.1	317.7 20.7 %	47.4 2.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,223.8	1,292.4	1,308.5	1,308.5	1,355.9	1,355.9	132.1 10.8 %	47.4 3.6 %	0.0
Travel	194.6	201.4	201.4	201.4	201.4	201.4	6.8 3.5 %	0.0	0.0
Services	94.3	245.5	245.5	245.5	245.5	245.5	151.2 160.3 %	0.0	0.0
Commodities	21.7	49.3	49.3	49.3	49.3	49.3	27.6 127.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	85.6	171.9	171.9	171.9	171.9	171.9	86.3 100.8 %	0.0	0.0
1004 Gen Fund (UGF)	751.0	777.7	793.6	793.6	818.7	841.0	90.0 12.0 %	47.4 6.0 %	22.3 2.7 %
1007 I/A Rcpts (Other)	640.7	702.4	702.6	702.6	723.9	702.6	61.9 9.7 %	0.0	-21.3 -2.9 %
1018 EVOS Trust (Other)	2.4	54.5	54.5	54.5	54.5	54.5	52.1 >999 %	0.0	0.0
1036 Cm Fish Ln (DGF)	18.0	0.0	0.0	0.0	0.0	0.0	-18.0 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	17.6	56.5	56.5	56.5	56.8	56.5	38.9 221.0 %	0.0	-0.3 -0.5 %
1108 Stat Desig (Other)	19.1	25.6	25.6	25.6	26.3	25.6	6.5 34.0 %	0.0	-0.7 -2.7 %
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,788.6	1,292.4	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		777.7										
1007 I/A Rcpts (Other)		702.4										
1018 EVOS Trust (Other)		54.5										
1061 CIP Rcpts (Other)		56.5										
1108 Stat Desig (Other)		25.6										
FY11 Conference Committee Total		1,788.6	1,292.4	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 11-1-0111 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1007 I/A Rcpts (Other)		0.2										
FY11 Authorized Total		1,804.7	1,308.5	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,804.7	1,308.5	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY 2012 Personal Services increases	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
1007 I/A Rcpts (Other)		21.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.7										
FY12 Adjusted Base Total		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										
1007 I/A Rcpts (Other)		-21.3										
1061 CIP Rcpts (Other)		-0.3										
1108 Stat Desig (Other)		-0.7										
FY12 Governor Request Total		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	10,902.4	11,555.5	11,561.5	11,561.5	12,056.6	12,056.6	1,154.2 10.6 %	495.1 4.3 %	0.0
Objects of Expenditure									
Personal Services	5,794.7	6,307.2	6,313.2	6,358.2	6,818.3	6,818.3	1,023.6 17.7 %	460.1 7.2 %	0.0
Travel	116.1	79.1	79.1	114.1	134.1	134.1	18.0 15.5 %	20.0 17.5 %	0.0
Services	4,331.1	4,612.0	4,612.0	4,332.0	4,347.0	4,347.0	15.9 0.4 %	15.0 0.3 %	0.0
Commodities	629.2	317.2	317.2	567.2	567.2	567.2	-62.0 -9.9 %	0.0	0.0
Capital Outlay	31.3	240.0	240.0	190.0	190.0	190.0	158.7 507.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,153.6	1,931.3	1,932.7	1,932.7	1,934.0	1,934.0	780.4 67.6 %	1.3 0.1 %	0.0
1004 Gen Fund (UGF)	2,388.5	2,605.3	2,606.2	2,606.2	2,887.1	2,887.1	498.6 20.9 %	280.9 10.8 %	0.0
1005 GF/Prgm (DGF)	15.1	141.9	141.9	141.9	141.9	141.9	126.8 839.7 %	0.0	0.0
1007 I/A Rcpts (Other)	5,432.8	5,979.9	5,983.1	5,983.1	6,176.9	6,176.9	744.1 13.7 %	193.8 3.2 %	0.0
1018 EVOS Trust (Other)	184.0	318.1	318.6	318.6	327.9	327.9	143.9 78.2 %	9.3 2.9 %	0.0
1024 Fish/Game (Other)	1,312.1	0.0	0.0	0.0	0.0	0.0	-1,312.1 -100.0 %	0.0	0.0
1036 Cm Fish Ln (DGF)	45.5	0.0	0.0	0.0	0.0	0.0	-45.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	104.7	257.6	257.6	257.6	267.4	267.4	162.7 155.4 %	9.8 3.8 %	0.0
1108 Stat Desig (Other)	266.1	321.4	321.4	321.4	321.4	321.4	55.3 20.8 %	0.0	0.0
Positions									
Perm Full Time	68	69	69	70	70	70	2 2.9 %	0	0
Perm Part Time	10	10	10	10	10	10	0	0	0
Temporary	7	7	7	6	6	6	-1 -14.3 %	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,555.5	6,307.2	79.1	4,612.0	317.2	240.0	0.0	0.0	69	10	7
1002 Fed Rcpts (Fed)		1,931.3										
1004 Gen Fund (UGF)		2,605.3										
1005 GF/Prgm (DGF)		141.9										
1007 I/A Rcpts (Other)		5,979.9										
1018 EVOS Trust (Other)		318.1										
1061 CIP Rcpts (Other)		257.6										
1108 Stat Desig (Other)		321.4										
FY11 Conference Committee Total		11,555.5	6,307.2	79.1	4,612.0	317.2	240.0	0.0	0.0	69	10	7
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 11-1-0112 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		3.2										
1018 EVOS Trust (Other)		0.5										
FY11 Authorized Total		11,561.5	6,313.2	79.1	4,612.0	317.2	240.0	0.0	0.0	69	10	7
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 11-1-0178 Transfer PFT PCN 11-1972 from CF Special Projects for IT support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-1-0196 Adjust line items to match proposed spending plan	LIT	0.0	45.0	35.0	-280.0	250.0	-50.0	0.0	0.0	0	0	0
ADN 11-1-0189 Delete expired NP PCN 11-N08140	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY11 Management Plan Total		11,561.5	6,358.2	114.1	4,332.0	567.2	190.0	0.0	0.0	70	10	6
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		19.6										
FY 2012 Personal Services increases	SalAdj	324.2	324.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.3										
1007 I/A Rcpts (Other)		193.8										
1018 EVOS Trust (Other)		9.3										
1061 CIP Rcpts (Other)		9.8										
Transfer General Fund from Commercial Fisheries for the Fish and Wildlife Careers for Alaskans Program	TrIn	150.0	115.0	20.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY12 Adjusted Base Total		12,056.6	6,818.3	134.1	4,347.0	567.2	190.0	0.0	0.0	70	10	6
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		12,056.6	6,818.3	134.1	4,347.0	567.2	190.0	0.0	0.0	70	10	6

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,564.0	1,755.3	1,759.9	1,759.9	1,811.6	1,811.6	247.6 15.8 %	51.7 2.9 %	0.0

Objects of Expenditure

Personal Services	947.6	1,010.0	1,014.6	1,014.6	1,066.3	1,066.3	118.7 12.5 %	51.7 5.1 %	0.0
Travel	295.7	358.7	358.7	358.7	358.7	358.7	63.0 21.3 %	0.0	0.0
Services	265.1	348.7	348.7	348.7	348.7	348.7	83.6 31.5 %	0.0	0.0
Commodities	55.4	37.9	37.9	37.9	37.9	37.9	-17.5 -31.6 %	0.0	0.0
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	40.3	58.2	58.2	58.2	58.6	58.6	18.3 45.4 %	0.4 0.7 %	0.0
1004 Gen Fund (UGF)	1,148.2	1,285.1	1,289.1	1,289.1	1,339.9	1,339.9	191.7 16.7 %	50.8 3.9 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	319.9	390.7	390.9	390.9	390.9	390.9	71.0 22.2 %	0.0	0.0
1036 Cm Fish Ln (DGF)	31.7	0.0	0.0	0.0	0.0	0.0	-31.7 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	19.8	15.3	15.6	15.6	16.1	16.1	-3.7 -18.7 %	0.5 3.2 %	0.0
1108 Stat Desig (Other)	4.1	5.0	5.1	5.1	5.1	5.1	1.0 24.4 %	0.0	0.0

Positions

Perm Full Time	6	6	6	6	6	6	0	0	0
Perm Part Time	4	5	5	5	5	5	1 25.0 %	0	0
Temporary	2	2	2	2	2	2	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,755.3	1,010.0	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts (Fed)		58.2										
1004 Gen Fund (UGF)		1,285.1										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		390.7										
1061 CIP Rcpts (Other)		15.3										
1108 Stat Desig (Other)		5.0										
FY11 Conference Committee Total		1,755.3	1,010.0	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 11-1-0113 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
FY11 Authorized Total		1,759.9	1,014.6	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,759.9	1,014.6	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.7										
FY 2012 Personal Services increases	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		47.1										
1061 CIP Rcpts (Other)		0.5										
FY12 Adjusted Base Total		1,811.6	1,066.3	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,811.6	1,066.3	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,642.5	5,888.1	5,892.2	5,892.2	5,792.4	5,792.4	2,149.9 59.0 %	-99.8 -1.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,859.1	3,441.8	3,645.5	3,645.5	3,635.7	3,635.7	776.6 27.2 %	-9.8 -0.3 %	0.0
Travel	207.3	371.1	399.6	399.6	371.1	371.1	163.8 79.0 %	-28.5 -7.1 %	0.0
Services	509.8	1,637.3	1,666.5	1,666.5	1,607.7	1,607.7	1,097.9 215.4 %	-58.8 -3.5 %	0.0
Commodities	65.3	172.9	175.6	175.6	172.9	172.9	107.6 164.8 %	-2.7 -1.5 %	0.0
Capital Outlay	1.0	5.0	5.0	5.0	5.0	5.0	4.0 400.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	814.9	1,627.5	1,627.6	1,627.6	1,658.1	1,606.9	792.0 97.2 %	-20.7 -1.3 %	-51.2 -3.1 %
1004 Gen Fund (UGF)	1,982.5	2,524.8	2,528.5	2,528.5	2,349.0	2,459.4	476.9 24.1 %	-69.1 -2.7 %	110.4 4.7 %
1007 I/A Rcpts (Other)	531.3	819.0	819.0	819.0	854.5	818.5	287.2 54.1 %	-0.5 -0.1 %	-36.0 -4.2 %
1036 Cm Fish Ln (DGF)	9.3	0.0	0.0	0.0	0.0	0.0	-9.3 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	64.9	261.3	261.3	261.3	266.4	251.8	186.9 288.0 %	-9.5 -3.6 %	-14.6 -5.5 %
1108 Stat Desig (Other)	239.6	655.5	655.8	655.8	664.4	655.8	416.2 173.7 %	0.0	-8.6 -1.3 %
<u>Positions</u>									
Perm Full Time	24	23	23	22	22	22	-2 -8.3 %	0	0
Perm Part Time	14	15	15	16	16	16	2 14.3 %	0	0
Temporary	6	8	8	8	8	8	2 33.3 %	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Subsistence

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,888.1	3,441.8	371.1	1,637.3	172.9	5.0	0.0	260.0	23	15	8
1002 Fed Rcpts (Fed)		1,627.5										
1004 Gen Fund (UGF)		2,524.8										
1007 I/A Rcpts (Other)		819.0										
1061 CIP Rcpts (Other)		261.3										
1108 Stat Desig (Other)		655.5										
FY11 Conference Committee Total		5,888.1	3,441.8	371.1	1,637.3	172.9	5.0	0.0	260.0	23	15	8
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 11-1-0020 Spread miscellaneous line to align funding with spending plan	LIT	0.0	199.6	28.5	29.2	2.7	0.0	0.0	-260.0	0	0	0
ADN 11-1-0114 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.7										
1108 Stat Desig (Other)		0.3										
FY11 Authorized Total		5,892.2	3,645.5	399.6	1,666.5	175.6	5.0	0.0	0.0	23	15	8
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 11-0-0689 Time status change for PCN 11-0411from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-0-0486 Time status change of PCN 11-0422 PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0448 Time status change of PCN 11-0439 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY11 Management Plan Total		5,892.2	3,645.5	399.6	1,666.5	175.6	5.0	0.0	0.0	22	16	8
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-2.3										
FY 2012 Personal Services increases	SalAdj	159.2	159.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.3										
1004 Gen Fund (UGF)		74.9										
1007 I/A Rcpts (Other)		36.0										
1061 CIP Rcpts (Other)		7.4										
1108 Stat Desig (Other)		8.6										
Remove One-Time Increment for Yukon Chinook Salmon Disaster Research Funding	OTI	-260.0	-170.0	-28.5	-58.8	-2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-260.0										
FY12 Adjusted Base Total		5,792.4	3,635.7	371.1	1,607.7	172.9	5.0	0.0	0.0	22	16	8
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.3										
1004 Gen Fund (UGF)		84.3										
1007 I/A Rcpts (Other)		-36.0										
1061 CIP Rcpts (Other)		-7.4										

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1108 Stat Desig (Other) -8.6												
Correct Unrealizable Fund Sources for FY11 Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -18.9												
1004 Gen Fund (UGF) 26.1												
1061 CIP Rcpts (Other) -7.2												
FY12 Governor Request Total		5,792.4	3,635.7	371.1	1,607.7	172.9	5.0	0.0	0.0	22	16	8

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,377.9	3,624.9	3,640.4	3,640.4	3,670.7	3,670.7	2,292.8 166.4 %	30.3 0.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	786.9	876.0	891.5	842.1	952.1	952.1	165.2 21.0 %	110.0 13.1 %	0.0
Travel	45.9	215.6	215.6	215.6	215.6	215.6	169.7 369.7 %	0.0	0.0
Services	522.0	2,340.0	2,340.0	2,389.4	2,309.7	2,309.7	1,787.7 342.5 %	-79.7 -3.3 %	0.0
Commodities	23.1	118.3	118.3	118.3	118.3	118.3	95.2 412.1 %	0.0	0.0
Capital Outlay	0.0	75.0	75.0	75.0	75.0	75.0	75.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	582.8	582.8	582.8	582.8	582.8	582.8 >999 %	0.0	0.0
1018 EVOS Trust (Other)	1,377.9	3,042.1	3,057.6	3,057.6	3,087.9	3,087.9	1,710.0 124.1 %	30.3 1.0 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: EVOS Trustee Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,624.9	876.0	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Trust (Other)		3,042.1										
FY11 Conference Committee Total		3,624.9	876.0	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 11-1-0115 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		15.5										
FY11 Authorized Total		3,640.4	891.5	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 11-1-0376 Adjust line items to match proposed spending plan	LIT	0.0	-49.4	0.0	49.4	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		3,640.4	842.1	215.6	2,389.4	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		30.3										
Adjust Line Items to Match Proposed Spending Plan	LIT	0.0	79.7	0.0	-79.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	55.1 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	55.1 3.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	55.1 3.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1007 I/A Rcpts (Other) 1,608.8		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
FY12 Governor Request Total		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total												
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
FY12 Governor Request Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov		[6] - [4] 11MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	4,427.0	6,145.9	6,151.4	6,151.4	6,347.3	6,058.8	1,631.8	36.9 %	-92.6	-1.5 %	-288.5	-4.5 %
<u>Objects of Expenditure</u>												
Personal Services	3,717.3	4,382.0	4,387.5	4,367.5	4,563.4	4,658.9	941.6	25.3 %	291.4	6.7 %	95.5	2.1 %
Travel	154.4	281.5	281.5	281.5	281.5	281.5	127.1	82.3 %	0.0		0.0	
Services	472.1	1,074.3	1,074.3	1,094.3	1,094.3	916.6	444.5	94.2 %	-177.7	-16.2 %	-177.7	-16.2 %
Commodities	83.1	278.1	278.1	278.1	278.1	181.8	98.7	118.8 %	-96.3	-34.6 %	-96.3	-34.6 %
Capital Outlay	0.1	130.0	130.0	130.0	130.0	20.0	19.9	>999 %	-110.0	-84.6 %	-110.0	-84.6 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	50.1	105.2	105.2	105.2	105.5	105.2	55.1	110.0 %	0.0		-0.3	-0.3 %
1004 Gen Fund (UGF)	3,268.0	3,558.2	3,562.3	3,562.3	3,701.7	3,855.7	587.7	18.0 %	293.4	8.2 %	154.0	4.2 %
1007 I/A Rcpts (Other)	713.0	1,780.6	1,781.4	1,781.4	1,815.2	1,389.4	676.4	94.9 %	-392.0	-22.0 %	-425.8	-23.5 %
1055 IA/OIL HAZ (Other)	77.0	105.0	105.0	105.0	107.8	105.0	28.0	36.4 %	0.0		-2.8	-2.6 %
1061 CIP Rcpts (Other)	177.9	333.7	333.7	333.7	348.9	335.3	157.4	88.5 %	1.6	0.5 %	-13.6	-3.9 %
1108 Stat Desig (Other)	141.0	263.2	263.8	263.8	268.2	268.2	127.2	90.2 %	4.4	1.7 %	0.0	
<u>Positions</u>												
Perm Full Time	44	45	45	46	47	47	3	6.8 %	1	2.2 %	0	
Perm Part Time	3	2	2	2	2	2	-1	-33.3 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat

Allocation: Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,145.9	4,382.0	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0
1002 Fed Rcpts (Fed)		105.2										
1004 Gen Fund (UGF)		3,558.2										
1007 I/A Rcpts (Other)		1,780.6										
1055 IA/OIL HAZ (Other)		105.0										
1061 CIP Rcpts (Other)		333.7										
1108 Stat Desig (Other)		263.2										
FY11 Conference Committee Total		6,145.9	4,382.0	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 11-1-0116 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.8										
1108 Stat Desig (Other)		0.6										
FY11 Authorized Total		6,151.4	4,387.5	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 11-1-0308 Adjust line items to match proposed spending plan	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
ADN 11-1-0399 Transfer PPT PCN 11-1723 from CF AYK Fisheries to Habitat for large project reviews	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-1-0400 Change Status, Location and Job Class for PCN 11-1723	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY11 Management Plan Total		6,151.4	4,367.5	281.5	1,094.3	278.1	130.0	0.0	0.0	46	2	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SaAdj	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		123.8										
1007 I/A Rcpts (Other)		33.8										
1055 IA/OIL HAZ (Other)		2.8										
1061 CIP Rcpts (Other)		13.6										
1108 Stat Desig (Other)		3.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SaAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.7										
Transfer PFT PCN 11-1968 from Commercial Fisheries Special Projects for Gas Pipeline Work	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Adjusted Base Total		6,347.3	4,563.4	281.5	1,094.3	278.1	130.0	0.0	0.0	47	2	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Reduce Excess Inter-Agency Receipts Authority	Dec	-392.0	0.0	0.0	-178.7	-103.3	-110.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-392.0										
Funding to Support Lead Position for Gasline Projects	Inc	103.5	95.5	0.0	1.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.5										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
Correct Unrealizable Fund Sources for Personal												
Services Increases (continued)												
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		50.5										
1007 I/A Rcpts (Other)		-33.8										
1055 IA/OIL HAZ (Other)		-2.8										
1061 CIP Rcpts (Other)		-13.6										
FY12 Governor Request Total		6,058.8	4,658.9	281.5	916.6	181.8	20.0	0.0	0.0	47	2	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: Commercial Fisheries Entry Commission

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,513.6	4,019.3	4,077.3	4,077.3	4,198.5	4,198.5	684.9 19.5 %	121.2 3.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,838.8	3,337.9	3,395.9	3,395.9	3,517.1	3,517.1	678.3 23.9 %	121.2 3.6 %	0.0
Travel	27.0	36.7	36.7	36.7	36.7	36.7	9.7 35.9 %	0.0	0.0
Services	502.6	552.6	552.6	552.6	552.6	552.6	50.0 9.9 %	0.0	0.0
Commodities	125.2	77.1	77.1	77.1	77.1	77.1	-48.1 -38.4 %	0.0	0.0
Capital Outlay	20.0	15.0	15.0	15.0	15.0	15.0	-5.0 -25.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	114.4	114.4 >999 %	0.0	0.0
1201 CFEC Rcpts (DGF)	3,513.6	3,904.9	3,962.9	3,962.9	4,084.1	4,084.1	570.5 16.2 %	121.2 3.1 %	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	29	0	0	0
Perm Part Time	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: Commercial Fisheries Entry Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,019.3	3,337.9	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		3,904.9										
FY11 Conference Committee Total		4,019.3	3,337.9	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 11-1-0117 FY 2011 Non-covered Salary Increase Year 1 SLA 10	FisNot11	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 56 (HB 421)												
1201 CFEC Rcpts (DGF)		58.0										
FY11 Authorized Total		4,077.3	3,395.9	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		4,077.3	3,395.9	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		121.2										
FY12 Adjusted Base Total		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0

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Transaction Type Definitions

10Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
10Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2012).
ConfCom	FY 2011 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2012.
FisNot11	Fiscal Note appropriations for legislation effective in FY 2011.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.